

2004 – 2005 BUDGET AT A GLANCE

- ✓ The 2004 Budget does not require a mill levy rate increase for the tenth consecutive year.
- ✓ The total 2004 Budget (all funds) is \$367,666,960. Factoring out a one-time fluctuation in debt service costs, total expenditures are 2% lower in 2004 than 2003.
- ✓ General Fund expenditures of \$160,089,470 have been adopted for 2004, a 1% reduction over the 2003 Budget.
- ✓ The budget includes resources to fund the two new police beats permitting a rebalancing of the entire beat system so that the entire community benefits from a redistribution of Police call loads.
- ✓ To supplement fire protection, the budget includes \$1 million and 20 additional fire staff. These positions will augment apparatus staffing and provide additional resources for under-served areas of Wichita.
- ✓ Budget reductions were made in all tax-supported City operations totaling more than \$5.0 million in the General Fund, and included eliminating 56 positions.
- ✓ New revenue enhancements proposed in the General Fund total \$3.0 million.
- ✓ An employee wage and benefit package for 2004 is included that provides a 1.5% pay increase, continuation of merit pay adjustments, and continued employer funding of a health insurance package at an expected higher cost.
- ✓ All landfill post-closure costs and liabilities of \$27.7 million are fully funded.
- ✓ Operating funds are included for the two new regional libraries.
- ✓ Water and Sewer rate increases of 3% are projected in 2004 and 2005, driven primarily by capital needs for water supply and sewage treatment improvements.